

Statewide Operations Fiscal Impact Table

(Dollars Displayed in Thousands)

Issue Number	Issue Description	2004-05		2005-06		2006-07		2007-08		2008-09		5-Year Cum. Total All Funds
		Savings(Costs)/Revenue General Fund	Savings(Costs)/Revenue Other Funds	Savings(Costs)/Revenue General Fund	Savings(Costs)/Revenue Other Funds	Savings(Costs)/Revenue General Fund	Savings(Costs)/Revenue Other Funds	Savings(Costs)/Revenue General Fund	Savings(Costs)/Revenue Other Funds	Savings(Costs)/Revenue General Fund	Savings(Costs)/Revenue Other Funds	
SO 01	Technology Alignment: Overhauling the Organization and Management of the State's Technology Programs	\$0	\$0	\$5,976	\$5,976	\$11,952	\$11,952	\$17,928	\$17,928	\$23,904	\$23,904	\$119,520
SO 02	Technology Governance: Strategically Leveraging the Power of Technology to Transform State Government	\$9,375	\$9,375	\$18,750	\$18,750	\$18,750	\$18,750	\$18,750	\$18,750	\$18,750	\$18,750	\$168,750
SO 03	Creating the Organizational Capacity to Support the State's Information Technology Infrastructure and Emerging Services	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE
SO 04	Creating a Secure Information Technology Infrastructure	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE
SO 05	State Enterprise Architecture - A Roadmap for State Information Technology	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE
SO 06	Create a Code Library to Leverage State Intellectual Property Rights	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE
SO 07	California Needs Uniform, Statewide Data Management Standards and Guidelines	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE
SO 08	Redesign of the State Portal (MyCalifornia)	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE



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SO 19	911 Emergency Call Center System Improvements	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE
SO 20	Wireless 311 Non-Emergency Call Centers	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE
SO 21	California Should Develop a Statewide Integrated e-Payment Portal	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE
SO 22	DMV Drivers Teaching and Testing Improvement	\$0	\$0	\$0	\$993	\$0	\$2,293	\$0	\$3,693	\$0	\$3,805	\$10,784
SO 23	Provide Electronic Law Libraries for Prisons to Save Money	\$0	\$0	\$1,900	\$0	\$1,900	\$0	\$1,900	\$0	\$1,900	\$0	\$7,600
SO 24	Creating a California Enterprise Human Resources Solution	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE
SO 25	Develop a Statewide Centralized Financial System	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE
SO 26	Implement a Statewide, Automated Asset Management Tool	(\$5,000)	(\$5,000)	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$26,000
SO 27	California Should Create a Statewide Solution to Manage State Employee's Workers Compensation Claims	(\$2,500)	(\$2,500)	\$1,988	\$1,987	\$1,988	\$1,987	\$1,988	\$1,987	\$1,988	\$1,987	\$10,900
SO 28	Develop a California Enterprise Application to Manage its Statewide Training and Examination Requirements	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE



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SO 37	Implement a Long-Range Financial Planning Process	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE
SO 38	Improve Financial Management Systems	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE
SO 39	Improve State Business Processes Through Incentives	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE
SO 40	Biennial Budgeting Should Be Adopted	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE
SO 41	Consolidate California's Dual Personnel Management System	\$184	\$466	\$738	\$562	\$738	\$562	\$738	\$562	\$738	\$562	\$5,850
SO 42	The Leadership Challenge	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE
SO 43	Creating a Workforce Plan for California State Employees	\$119,712	\$119,711	\$256,636	\$256,635	\$380,129	\$380,128	\$425,636	\$425,635	\$464,338	\$464,336	\$3,292,896
SO 44	Improve the Quality and Productivity of the State Workforce by Establishing a Statewide Recruitment Program	(\$910)	\$0	(\$1,820)	\$0	(\$1,820)	\$0	(\$1,820)	\$0	(\$1,820)	\$0	(\$8,190)
SO 45	Hire the Best of the Best	(\$3,331)	\$0	(\$3,661)	\$0	(\$3,661)	\$0	(\$661)	\$0	(\$661)	\$0	(\$11,975)
SO 46	Creating an Effective Management Structure	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE
SO 47	Consolidate and Update State Civil Service Classifications	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE
SO 48	Develop an Official Policy for Setting Employee Compensation	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE



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SO 60	The State Must Create a New Procurement Organizational Structure to Maximize Efficiency and Minimize Costs	\$0	\$0	\$1,874	\$1,446	\$4,404	\$3,398	\$8,152	\$6,289	\$12,462	\$9,616	\$47,641
SO 61	The State Needs to Professionalize its State Procurement Workforce	(\$25)	(\$25)	(\$1,304)	(\$1,304)	(\$1,236)	(\$1,236)	(\$1,210)	(\$1,210)	(\$414)	(\$414)	(\$8,378)
SO 62	Eliminate a Major Source of Conflict Between the Central Procurement Agency and Its Agency Clients	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE
SO 63	Consolidate and Simplify Procurement Statutes and Policies	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE
SO 64	Streamline and Reform the Vendor Protest Process Used in the Procurement of Goods and Services	\$0	\$0	\$0	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$18,000
SO 65	Remove Bidding Preferences From State Contracting Programs	\$3,799	\$3,799	\$7,598	\$7,598	\$7,598	\$7,598	\$7,598	\$7,598	\$7,598	\$7,598	\$68,382
SO 66	Eliminate Duplicative Reports	\$0	\$0	\$28	\$28	\$650	\$650	\$650	\$650	\$650	\$650	\$3,956
SO 67	Procurement of Prison Industry Authority Products	\$0	\$0	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$32,000
SO 68	Establish Small Business and Disabled Veteran Business Enterprise Set-Asides	\$0	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$20,000



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SO 69	Create Efficiencies and Cost Savings by Establishing a Central Supplier-Based Management System	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE
SO 70	Taking Steps to Contain State Drug Costs	\$0	\$0	\$15,800	\$0	\$20,500	\$0	\$20,900	\$0	\$21,300	\$0	\$78,500
SO 71	Increase the Use of Performance-Based Contracting	\$16,720	\$16,720	\$66,880	\$66,880	\$100,320	\$100,320	\$133,760	\$133,760	\$167,200	\$167,200	\$969,760
SO 72	Implementing More Strategic Sourcing Procurement Strategies	\$48,032	\$48,032	\$72,048	\$72,048	\$84,056	\$84,056	\$103,269	\$103,269	\$120,080	\$120,080	\$854,970
SO 73	Create a Statewide Contract Management Policy	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE
SO 74	Alternative Service Delivery Techniques and Competition in the State's Procurement of Goods and Services	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE
SO 75	California Can Save Millions of Dollars by Modernizing its Procurement System	\$0	\$0	\$2,000	\$2,000	\$4,500	\$4,500	\$7,000	\$7,000	\$10,000	\$10,000	\$47,000
SO 76	State Needs to Reduce Late Payment Penalties, Increase Early Payment Discounts	\$0	\$0	\$2,450	\$2,450	\$3,150	\$3,150	\$3,650	\$3,650	\$3,650	\$3,650	\$25,800
SO 77	Using the Reverse Auction Procurement Method to Save Millions	\$17,100	\$17,100	\$22,800	\$22,800	\$28,500	\$28,500	\$34,200	\$34,200	\$39,900	\$39,900	\$285,000

**Statewide Operations
Fiscal Impact Table**
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SO 78	California Can Save Millions by Utilizing the General Services Administration's Advantage Program to Purchase Goods and Services	\$11,750	\$11,750	\$23,500	\$23,500	\$23,500	\$23,500	\$23,500	\$23,500	\$23,500	\$23,500	\$211,500
SO 79	Make Use of All Purchasing Methods Available to Ensure Lowest Cost	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE
SO 80	Using Innovative Techniques to Enhance Sale of State Surplus Property	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE	CBE
Statewide Operations Total		\$218,132	\$222,626	\$517,831	\$506,784	\$713,994	\$699,468	\$835,325	\$817,941	\$946,161	\$927,506	\$6,405,768

The amounts shown for each year in the above chart reflect the total change for that year from Fiscal Year 2003-04

CBE - Cannot Be Estimated

